



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

August 28, 2015

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

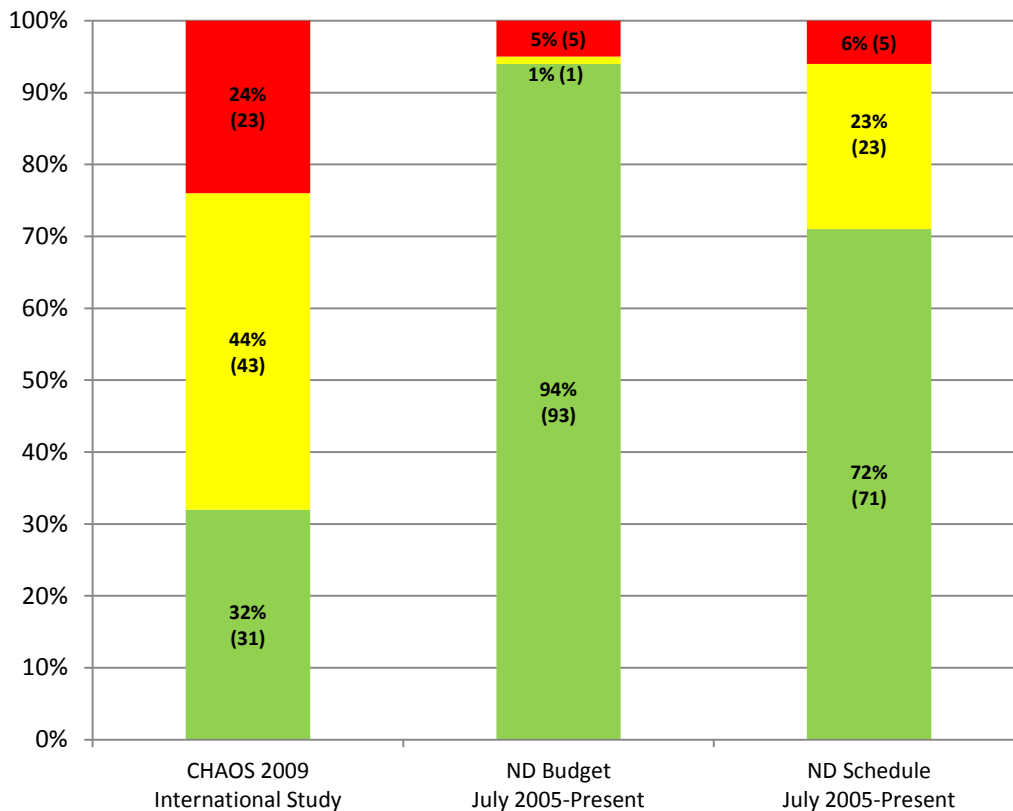
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending June 30, 2015.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)





Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

Large Project Summary Report

August 28, 2015

Page 2 of 5

1 project was reported complete this quarter.

Agency	Project	Budget	Schedule
Adjutant General	Statewide Records Management System	Under	Over Variance

4 projects reported in the planning stage this quarter.

Agency	Project
Bank of North Dakota	Managed File Transfer
Department of Human Services	Electronic Health Records
	Operating Rules
Workforce Safety and Insurance	System Replacement Project

3 projects moved into the execution phase this quarter.

Agency	Project
Department of Health	North Dakota Immunization Information System
	WIC Management Information System Upgrade
Department of Transportation	Motor Vehicle System Redesign



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

Large Project Summary Report
August 28, 2015
Page 3 of 5

The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Eligibility System Modernization
This project has an overall operational status of YELLOW . The budget variance is reported as 21.6% UNDER and the schedule variance is reported as 22.6% BEHIND when measured against their approved baselines. Contract negotiations concluded with Deloitte and planning and analysis work began in Q2, which continued throughout the quarter. When that planning completes, a re-planned schedule and budget will be baselined.	
Agency	Project
Department of Human Services	Medicaid Systems Project
This project has an overall operational status of GREEN . The budget variance is reported as 6% UNDER and the schedule variance is reported as 3.9% behind when measured against the current approved baselines. The project was rebaselined in June 2015 with a new go-live date of October 5, 2015, which has been announced to stakeholders, including the providers. The project team is currently working through defects, scope critical to go-live, and final testing. The original end date for the project was July 31, 2009 with an original budget of \$62,529,371.	
Agency	Project
Information Technology Department	North Dakota Statewide Longitudinal Data System (formerly EdSmart)
This project has an overall operational status of GREEN . The budget variance is reported as 23.7% UNDER and the schedule variance is reported as 0% BEHIND when measured against their approved baselines. The project is currently running on schedule, though trending slightly behind. While the general SLDS scope has been completed, the schedule trend is due to additional scope added to accommodate the goals of the 2012 (postsecondary) grant. The additional scope will be accounted for in a rebaseline of the project that will likely happen in Q3. To assist with meeting the goals, the project was awarded a one-year grant extension in June 2015. The project is well under budget, mainly due to resource constraints at the start of the 2012 grant work. Work continues on maintaining and expanding the existing reports and data. The 2012 (postsecondary) grant Iteration 4 is in progress, and the scholarship portion of eTranscripts has been designed and is now positioned for expansion and maintenance.	
Agency	Project
Secretary Of State	SOS File 2.0
This project has an overall operational status of GREEN when measured against the current plan. At the end of Q2 2015, the budget variance is reporting as 1.8% UNDER and the schedule variance is reporting as 2.9% BEHIND (an average of the CIS effort, which is on target, and the BPM effort, which is 5.8% behind). Both efforts have been progressing well and are projected to complete within baseline schedule and budget parameters at this time.	
Agency	Project
Department of Transportation	Motor Vehicle System Redesign
This project has an overall operational status of GREEN . The budget variance is reported as 32.8% UNDER and the schedule variance is reported as 1.0% BEHIND when measured against their approved baselines. The project is progressing well at this early stage with no significant risks or issues.	



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

Large Project Summary Report

August 28, 2015

Page 4 of 5

Of the remaining 7 active projects, 3 were rated as **GREEN**, 4 were rated **YELLOW**, and 0 were rated **RED**. The following 3 active projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Health	North Dakota Immunization Information System
The project has reported an overall status of YELLOW . The budget variance is reported as 48% UNDER, and the schedule variance is reported as 41.4% BEHIND when measured against the approved baselines. The project moved into execution this quarter, but is already experiencing vendor delays as neither of the two scheduled deployments have completed. The vendor is working on a recovery strategy.	
Agency	Project
Department of Human Services	TMSIS
This project has an overall operational status of YELLOW . The budget variance is reported as 19.4% UNDER and the schedule variance is reported as 37.7% behind when measured against the current approved baselines. The schedule delays are due to the delayed data conversion schedule in the MMIS project, DHS resource conflicts with the MMIS project, and time lags in responses to questions put to CMS and New Wave (CMS vendor). The project team has sent all the mapping documents to CMS for review. The project team has also completed the development of data extraction jobs for Managed Care and TPL, and sent test files for Managed Care, TPL, and Provider to CMS.	
Agency	Project
Veterans Home	Electronic Medical Records
This project is reporting YELLOW overall. The project is reporting 173.1% BEHIND schedule and 9.7% UNDER budget when measured against the current baseline. This project has been in production use and providing value since February 3, 2014 for the clinical module and March 1, 2014 for the financial module. However, due to disagreements with the vendor regarding functionality which the Veteran's Home expected to be included in the project, the project and contract will be held open until the disagreements are resolved. The project sponsor received feedback from the vendor last quarter that they are working on the functionality the Veteran's Home has been expecting. It is hopeful that the project will close next quarter.	



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

Large Project Summary Report
August 28, 2015
Page 5 of 5

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Mike Ressler

Mike Ressler
Chief Information Officer